Lieutenant Governor

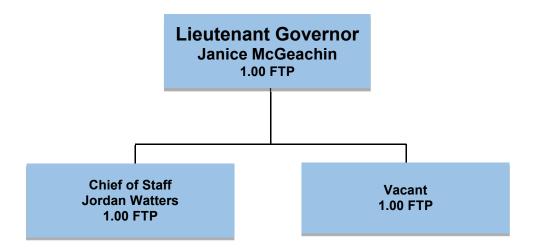
Historical Summary

OPERATING BUDGET	FY 2019	FY 2019	FY 2020	FY 2021	FY 2021
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	177,600	173,900	183,900	189,200	182,100
Percent Change:		(2.1%)	5.8%	2.9%	(1.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	162,900	144,500	168,200	173,500	166,000
Operating Expenditures	14,000	25,100	15,700	15,700	16,100
Capital Outlay	700	4,300	0	0	0
Total:	177,600	173,900	183,900	189,200	182,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. Statutory Authority: Chapter 8, Title 67, Idaho Code.

Lieutenant Governor Organizational Chart



Total Authorized FTP: 3.00 Vacant FTP: 1.00 (as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

Lieutenant Governor

FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 201	9 Origi	nal Approp	riation					
	0001-00	Gen	3.00	162,900	14,000	700	0	0	177,600
	Totals:		3.00	162,900	14,000	700	0	0	177,600
1.00	FY 201	9 Total	Appropria	tion					
	0001-00	Gen	3.00	162,900	14,000	700	0	0	177,600
	Totals:		3.00	162,900	14,000	700	0	0	177,600
1.21	Net O	bject Tr	ansfer						
	0001-00	Gen	0.00	(17,300)	13,700	3,600	0	0	0
	Totals:		0.00	(17,300)	13,700	3,600	0	0	0
1.61	Rever	ted App	ropriation						
	0001-00	Gen	0.00	(1,100)	(2,600)	0	0	0	(3,700)
	Totals:		0.00	(1,100)	(2,600)	0	0	0	(3,700)
2.00	FY 201	9 Actua	al Expendit	tures					
	0001-00	Gen	3.00	144,500	25,100	4,300	0	0	173,900
	General			144,500	25,100	4,300	0	0	173,900
	Totals:		3.00	144,500	25,100	4,300	0	0	173,900
Differen	ice: Actu	al Expe	nditures mi	nus Total Appro	priation				
0001-00		Gen		(18,400)	11,100	3,600	0	0	(3,700)
General				(11.3%)	79.3%	514.3%	N/A	N/A	(2.1%)
Differen	ce From 1	otal App	rop	(18,400)	11,100	3,600	0	0	(3,700)
Percent	Diff From	Total A	oprop	(11.3%)	79.3%	514.3%	N/A	N/A	(2.1%)

Analyst: Smith

Lieutenant Governor

Comparative Summary

		Agency Requ	est	Governor's Rec			
Decision Unit	FTP	General	Total	FTP	General	Total	
FY 2020 Original Appropriation	3.00	183,900	183,900	3.00	183,900	183,900	
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(400)	
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,800)	(1,800)	
FY 2020 Total Appropriation	3.00	183,900	183,900	3.00	181,700	181,700	
Restore Ongoing Rescissions	0.00	0	0	0.00	2,200	2,200	
FY 2021 Base	3.00	183,900	183,900	3.00	183,900	183,900	
Benefit Costs	0.00	4,400	4,400	0.00	(500)	(500)	
Change in Employee Compensation	0.00	900	900	0.00	1,700	1,700	
FY 2021 Program Maintenance	3.00	189,200	189,200	3.00	185,100	185,100	
OITS 2 - Servers and Licensing	0.00	0	0	0.00	700	700	
Budget Law Exemptions	0.00	0	0	0.00	(3,700)	(3,700)	
FY 2021 Total	3.00	189,200	189,200	3.00	182,100	182,100	
Change from Original Appropriation	0.00	5,300	5,300	0.00	(1,800)	(1,800)	
% Change from Original Appropriation		2.9%	2.9%		(1.0%)	(1.0%)	

Lieutenant Governor

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line it	em for FY 2	020: \$1,400 for	technology conso	lidation and mod	ernization.
	3.00	183,900	0	0	183,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six- managed sick leave plan. This re significantly during the past seven	duction will				
Governor's Recommendation	0.00	(400)	0	0	(400)
1% Onetime General Fund Reduc	tion				
Agency Request	0.00	0	0	0	0
The Governor recommends a one	time 1% Ge	eneral Fund res	cission.		
Governor's Recommendation	0.00	(1,800)	0	0	(1,800)
FY 2020 Total Appropriation					
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	181,700	0	0	181,700
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restor		1% General Fu	und rescission and	l sick leave rate i	eduction.
Governor's Recommendation	0.00	2,200	0	0	2,200
FY 2021 Base		,			,
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	183,900	0	0	183,900
Benefit Costs Employer-paid benefit changes in		•	-		
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate and	clude an 18 \$13,850 pei I adjustmen	.9% increase (c FTP. Also inc ts to workers' c	or \$2,200 per eligib luded are a one-ye	ole FTP) for healt ear elimination of vary by agency.	th insurance, the
Employer-paid benefit changes in bringing the total appropriation to unemployment insurance rate and Agency Request	clude an 18 \$13,850 per I adjustmen 0.00	.9% increase (c FTP. Also inc ts to workers' c 4,400	or \$2,200 per eligible luded are a one-yeo ompensation that to 0	ole FTP) for healt ear elimination of vary by agency. 0	th insurance, the 4,400
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Budget by Decision Unit FTP General **Dedicated Federal Total Budget Law Exemptions** LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval. Agency Request 0 The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval. Governor's Recommendation 0.00 0 (3,700)0 (3,700)FY 2021 Total Agency Request 3.00 189,200 0 0 189,200 0 Governor's Recommendation 3.00 182,100 0 182,100 Agency Request Change from Original App 0.00 5.300 0 0 5.300 % Change from Original App 2.9% 2.9% 0.0% Governor's Recommendation Change from Original App 0 0 (1,800)0.00 (1,800)% Change from Original App 0.0% (1.0%)(1.0%)